



Pasco County

STRATEGIC PLAN

July 2020 – June 2025



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Mission, Vision, and Values

• OUR MISSION

Why do we exist?

To protect, promote and improve the health of all people in Florida through integrated state, county and community efforts.

• OUR VISION

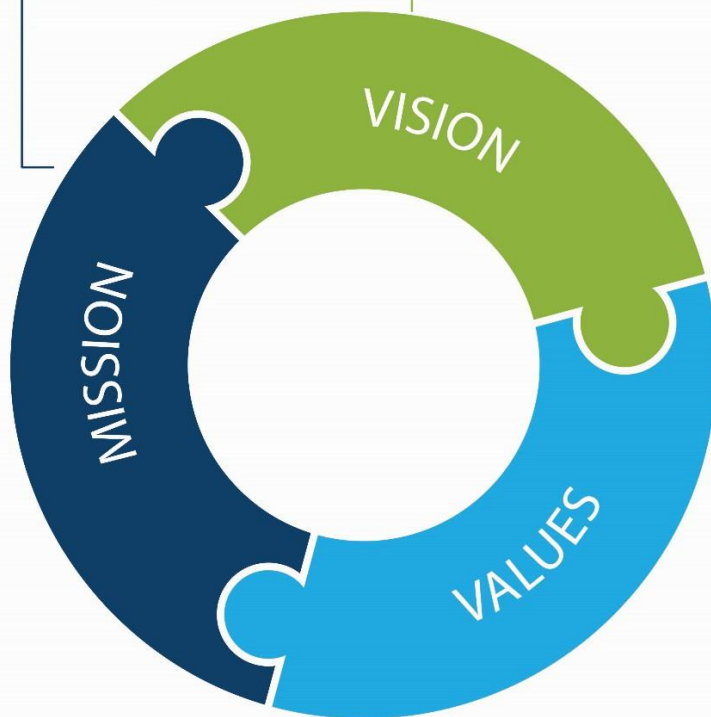
What do we want to achieve?

To be the Healthiest State in the Nation.

• OUR VALUES

What do we use to achieve our mission and vision?

- I**nnovation
We search for creative solutions and manage resources wisely.
- C**ollaboration
We use teamwork to achieve common goals and solve problems.
- A**ccountability
We perform with integrity and respect.
- R**esponsiveness
We achieve our mission by serving our customers and engaging our partners.
- E**xcellence
We promote quality outcomes through learning and continuous performance improvement.





Background and Overview

Public health touches every aspect of our daily lives. Public health aims to provide the maximum benefit for the largest number of people. It is what we do collectively to assure conditions in which people can be healthy. Public health is a well-established science that has been in practice for hundreds of years. It is based upon the social, behavioral, environmental, biological, and socioeconomic factors that impact population-wide health.

The over-arching goal of public health is to protect and improve the health of communities through education, promotion of healthy lifestyles and research for disease and injury prevention. Through research, surveillance and data analysis, we develop programs and policies that protect the health of the entire community.

Demographics and Health Status

The Florida Department of Health in Pasco County serves an estimated population of 527,174 (Florida CHARTS, 2019)

Where we live influences our health. Demographic, socioeconomic, and environmental factors contribute to health behaviors, outcomes, healthcare utilization patterns and community health needs unique to Pasco County. Among the characteristics that sets Pasco County apart is its population which is described in the table below.

**Population by Age
Pasco County and Florida**

Age Group	County – 2019		State – 2019
	Total Number	Total Percentage	Total Percentage
< 5 years	27,420	5.2	5.4
5 - 14 years	60,851	11.5	11.1
15 - 24 years	55,642	10.5	11.6
25 - 44 years	122,409	23.2	25.2
Subtotal	266,322	50.5	53.3
45 - 64 years	141,561	26.9	26.3
65 - 74 years	65,342	12.4	11.2
> 74 years	53,949	10.2	9.2
Subtotal	260,852	49.5	46.7

Source: Florida CHARTS, 2019

We strive to understand our community's health outcomes and resources. The collaborative community health assessment process yielded rich data resources to better understand the social, environmental, behavioral and healthcare factors that contribute to health status and health outcomes in Pasco County. The data and findings also point to the need for further in-depth exploration of some factors, gaps and root causes in order to improve health outcomes and quality of life in the county.

There are health challenges in the areas of maternal child health and unintentional injuries and indicators of community concerns regarding homelessness, abuse, neglect and primary prevention of diseases. Data point to a continuing issue with access to health care in Pasco County. Assessment



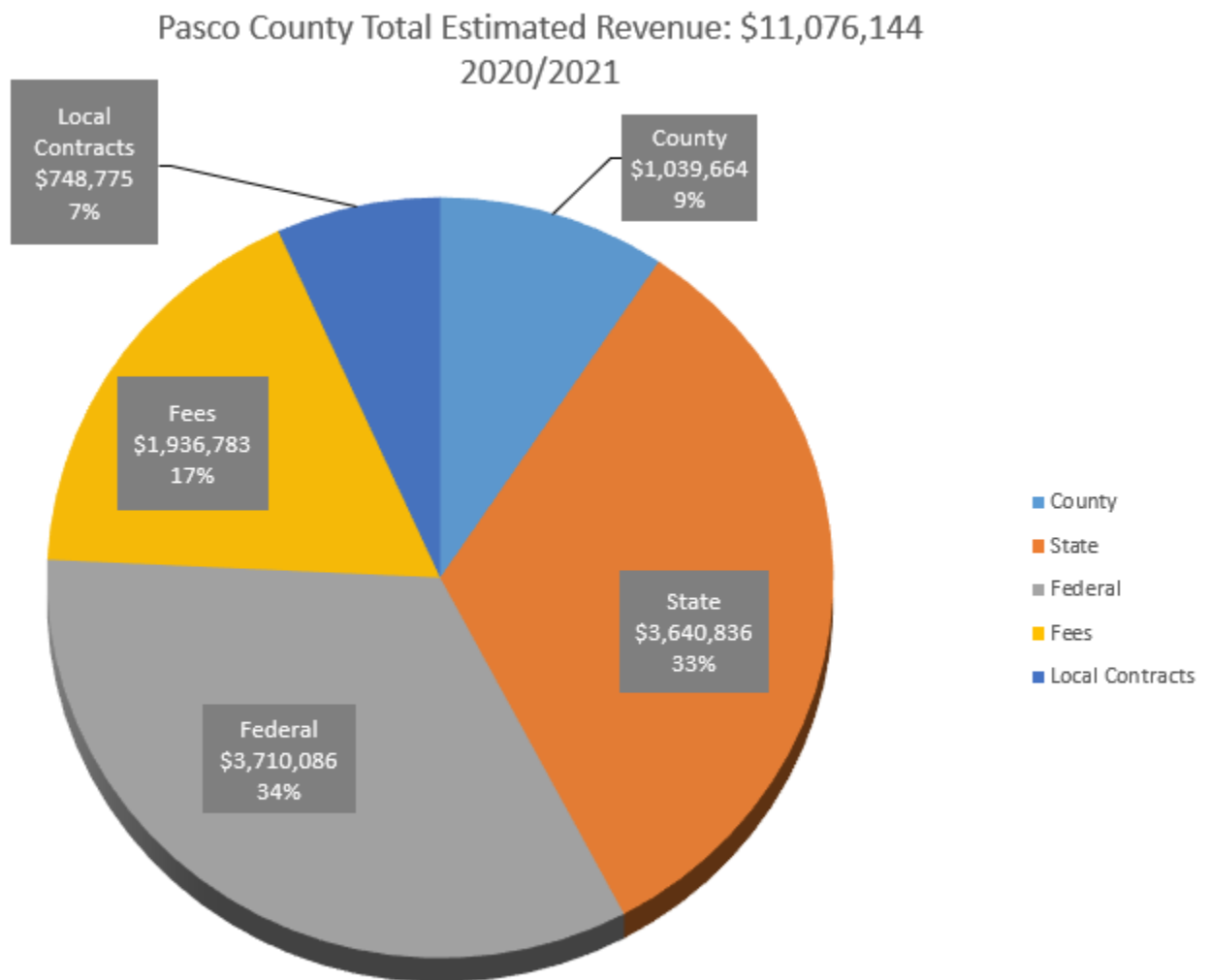
findings signal that barriers to primary, dental and mental health care impede the effective use of scarce healthcare resources. Among those obstacles are not only costs and healthcare provider availability, but challenges in helping residents understand and navigate the changing healthcare landscape. The impacts of chronic diseases and conditions such as Cancer, Diabetes, Heart Disease and Chronic Obstructive Pulmonary Disease continue to be seen in Pasco County's mortality data. Trends in some healthier behaviors are encouraging and, coupled with community interest in improving the quality of life in Pasco County, may signal readiness for renewed primary prevention and wellness interventions as well as policy and environmental change. Substance abuse and mental health issues have emerged as urgent community health problems. Assessment data on suicide, opioid use and overdoses, and the use of emergency facilities for mental health care, along with community and healthcare professional input, converge together on identifying contributing factors and root causes to substance abuse and mental health disorders. As evidenced in this robust community health assessment process and historic commitment to community collaboration, these findings will inform and inspire the next cycle of community health improvement planning for Pasco County.



Budget and Revenue

Financial resources for the Florida Department of Health in Pasco County are provided through multiple sources. These include fees, grants, and budget allocations from the County, State, and Federal governments. Please see the data below for revenue percentage by source.

Source: Florida Department of Health, Financial and Information Reporting System (FIRS)

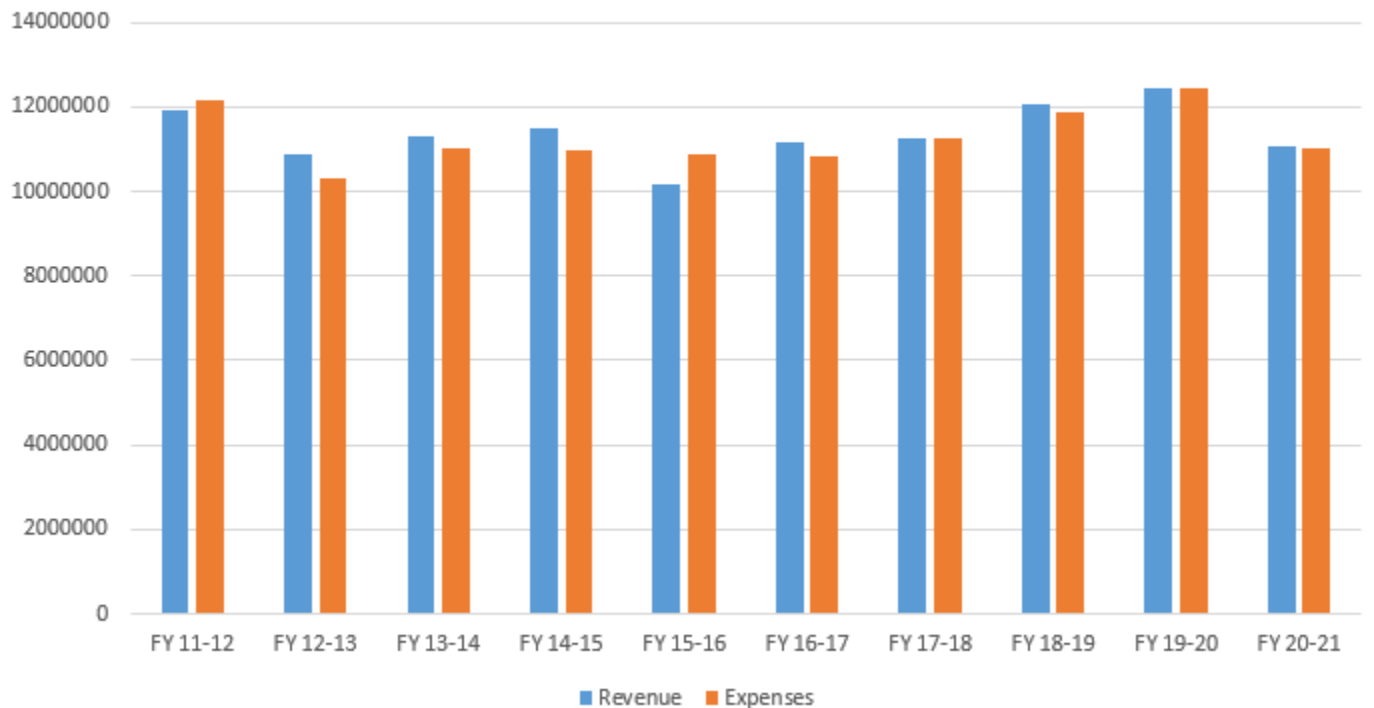




Budget and Revenue (Cont'd)

Some of the budget and revenue changes affecting our services and programs in Pasco County include the advent of Statewide Managed Medicaid and state and federal cuts to the Florida Department of Health in Pasco County. The graph below represents our revenue and expense relationship over the past nine years. The decline in revenues started in 2011 and reached a low point in 2015. Since Fiscal Year 2015-2016, revenue has slightly exceeded or equaled expenses. As previous predictions indicated, in 2018 revenues and expenditures offset one another. In 2019 the department made adjustments to build back its trust fund.

The Florida Department of Health in Pasco County Revenue and Expenses 2011 - 2021



Source: Florida Department of Health, Financial and Information Reporting System (FIRS)

Programs and Services

Some of the most effective strategies for improving public health include policies and programs that shape the environment and create opportunities for healthier behaviors. To achieve change that is consistent with our strategic initiatives, our department made some changes to our organizational structure. The new focus on performance management measures, alignment of functions in the table of organization, and changes in supervision will lead towards accomplishing the culture shift necessary to be a top performing health department. This is the basis for Florida Department of Health in Pasco County's commitment to providing the highest standards of public health through the following core functions and services:



Health Protection and Response

Environmental Health

Environmental Health delivers county-wide services designed to educate, regulate, investigate and inspect facilities and operations such as septic systems, public swimming pools, limited use wells, mobile home parks, biomedical waste and various institutional settings for cleanliness, safe food handling and disease control.

Epidemiology

The Epidemiology program monitors reportable diseases that occur in Pasco County and investigates food and water borne disease outbreaks as well as implementing prevention and control measures for identified disease outbreaks.

HIV/AIDS Program

Prevention counseling and education, free condoms, and outreach events offering free confidential rapid HIV and Hepatitis C testing. HIV/AIDS medical management services, linkage to care, pre-exposure medication, and drug assistance program is available for qualified individuals. Services can be accessed at our Dade City and New Port Richey locations.

Public Health Preparedness

Preparedness program staff prepare for and respond to hurricanes, biological /terrorist threats, floods/storms, fires, mass casualties and collaborate with Pasco County Emergency Management as well as other partner agencies to support mass care, oxygen delivery, mass fatality management, mass prophylaxis, special needs sheltering, radiological response, behavioral health and hospital surge. Special needs shelter staff are coordinated by the department and provided at the Fasano Regional Shelter and at Wiregrass High School.

West Central Florida Medical Reserve Corps (MRC)

The MRC program coordinates the pre-identification, advance preparation and credentialing of volunteer local health and non-health professionals to respond in large-scale medical or public health emergencies such as disasters, disease pandemics or acts of terrorism and other vital public health activities.

Community Health

The community health program facilitates assessment and planning activities to influence social determinants and impact health. Works with partners at the local level to implement policy, systems, and environmental change that improve the health of residents.

Tobacco Prevention

Tobacco prevention program staff work with the community to create voluntary policies that promote healthy living by preventing tobacco use and reducing exposure to secondhand smoke.

Communications

Our communications team works with the media and uses a full range of print, internet and other communication tools to get health information to the public. We also ensure clear communication between Department of Health employees, our residents and our many partners.



Performance Management

Through performance management efforts, the Florida Department of Health in Pasco County oversees the creation, implementation and progress monitoring of key agency plans including the Strategic Plan, Quality Improvement Plan, Workforce Development Plan, Community Health Assessment, and the Community Health Improvement Plan.

Family Health Services

Breast and Cervical Cancer

Florida Breast and Cervical Cancer Early Detection Program (FBCCEDP) offers free or low-cost breast and cervical screenings, for eligible women 50-64 who reside in Pasco County. Breast screening includes clinical breast exam and mammogram; cervical screening includes a pelvic exam and PAP test. Eligibility is based on low household income and lack of health insurance that covers breast and cervical cancer screenings. The WISEWOMAN (**W**ell-**I**ntegrated **S**creening & **E**valuation for **W**OMen **A**cross the **N**ation) program extends the BCCEDP services and support to women at risk of heart disease and stroke.

Family Planning

Confidential and voluntary services are provided to adult and adolescent females and males. Education and counseling is available on topics such as baby spacing, abstinence, and avoiding sexually transmitted diseases. Numerous birth control options are available along with pregnancy testing and exams. Free or low cost vasectomies and tubal ligations are available for eligible individuals.

Sexually Transmitted Diseases (STD)

The STD program provides screening, testing, diagnosis, treatment, and counseling for all STD's. Free condoms are available through the program.

School Health

School physical examinations to meet requirements for children enrolling in school and daycare. Additional types of physicals include sports, college, and work.

Immunizations

Childhood, adolescent and adult immunizations are available such as flu, pneumonia, shingles, meningitis, Hepatitis A and B, Tdap, HPV, and MMR.

Tuberculosis (TB) Program

Provides education, testing, treatment and follow up for active TB disease and latent TB infection.

Refugee Health

Refugee health assessments, immunizations and necessary follow-up or referrals are provided within 90 days to eligible qualified individuals.

Healthy Start

Individualized social service and health care coordination provided through home visiting services for pregnant women and infants up to the age of three. Services include risk and developmental assessments, case management, childbirth, parenting and breastfeeding education, smoking cessation support, and referrals for nutrition support, mental health and substance abuse counseling, and community resources.



Health Administration and Nutrition Services

Vital Statistics

Maintain and provide Florida birth and death records locally for a nominal fee and can assist with obtaining birth, death, marriage and divorce records from other states. Certified copies of Florida birth records from 1917 to the present are available to eligible applicants with a valid ID. Florida death records from 2009 to the present are also available. Using data collected by our office, we can assist the state with tracking causes of morbidity and mortality—two main indicators of health status. Services can be accessed at our Dade City and New Port Richey locations.

Woman Infants and Children (WIC)

Services are provided for moderate to low income women who are pregnant, breastfeeding up to one year or postpartum up to six months, infants, and children up to five years of age. WIC provides benefits to purchase specific healthy foods to supplement one's diet, individual nutrition education and counseling, breastfeeding support, and community referrals.

Dietetic Internship

This program prepares entry-level professionals with the knowledge and skills necessary to practice evidence-based dietetics, with an emphasis on the competencies associated with public health and community nutrition. Upon completion, graduates are qualified for the exam to become registered dietitians and licensed dietitians/nutritionists. Interns have the option of simultaneously earning a master's degree in Dietetics from UNF.

Nutrition Services

State licensed, registered dietitian provides nutrition assessment and related services through this program.

Health Equity

The Florida Department of Health in Pasco County strives to attain health equity in our county. Achieving health equity requires valuing everyone equally with focused and ongoing societal efforts to address avoidable inequalities, historical and contemporary injustices, and the elimination of health and health care disparities.



Planning Summary

The strategic plan sets the direction for action for the Florida Department of Health in Pasco County for a five-year cycle. As part of the performance management system, it identifies the priority focus areas for the department, and aligns with state and national priorities. The Florida Department of Health in Pasco County performance management system is designed to ensure continuous improvement and progress toward goals. The system allows the department to track performance by systematically collecting and analyzing data. It also includes forums for routinely discussing performance to identify opportunities and targets for improvement.

The performance management system is integrated into the operations and practices. The system does the following

- Sets organizational objectives by developing strategic health improvement, quality improvement, and workforce development plans at multiple levels across the department that are aligned with the overall agency goals and objectives.
- Identifies performance indicators and establishes processes to measure and report on progress toward achieving objectives on a regular basis.
- Identifies areas where achieving objectives requires focused quality improvement processes.
- Provides visible leadership for ongoing performance management.

The Florida Department of Health in Pasco County's Performance Management Council is the foundation of the department's performance management system. The primary functions of the Council are to:

- Advise and guide the creation, deployment, and continuous evaluation of the performance management system and its components.
- Continuously and routinely monitor and evaluate the performance in achieving strategic objectives in health improvement, agency strategic, quality improvement, and workforce development plans.
- Make recommendations to improve performance.

The Florida Department of Health in Pasco County initiated a new strategic planning process in December 2019 to define its direction and course for consumers, employees, administrators, and legislators for the next three years. The plan will position the Florida Department of Health in Pasco County to operate as a sustainable integrated public health system and provide Pasco County consumers with quality public health services. It is a living document that the health department will continuously evaluate and update annually to address new challenges posed by the changing public health environment.

Senior leadership championed the six-month planning process through a series of twelve meetings. Attending these meetings were numerous internal stakeholders including senior leadership, program managers, and a dedicated performance management council. The Florida Department of Health in Pasco County considered key support functions required for efficiency and effectiveness; and it sought to articulate what it plans to achieve as an organization, the actions it will take, and how it will measure success.

The Florida Department of Health in Pasco County approached the strategic planning process with guiding principles in mind:

- Health equity is part of every public health activity.



- Children, adults, and families are at the center of public health activities.
- Individuals, families, businesses, schools, civic organizations, faith-based groups, and local government are responsible for child, adult, family, and community health.
- Social determinants influence health outcomes.
- Interventions to promote public health are evidence-based and supported by the community.
- Veterans particularly deserve support.

In preparation for the strengths, weaknesses, opportunities, and threats (SWOT) analysis, staff from the Florida Department of Health in Pasco County summarized and presented information from the sources listed on page 22 to the performance management council, senior leadership, and staff representing all levels of the organization. The performance management council reviewed the findings and conducted a SWOT analysis based on the findings. The discussion included consideration of infrastructure and capacity required for efficiency and effectiveness including:

- Information management
- Communication (including branding)
- Workforce development and financial sustainability

The SWOT analysis discussion also included the identification of external trends, events, and other factors that may impact community health or the health department. See all identified strengths, weaknesses, opportunities, and threats on page 12.

Performance management council members then used the SWOT analysis, the Agency Strategic Plan, and the agency mission, vision, and values to choose strategic priority areas and goals. Senior Leaders then worked with program managers and their staff to write and revise strategies and objectives for each goal area. The strategies and objectives were then routed back to the performance management council for comment and approval.

The following is the strategic planning schedule of meetings:

Meeting Date	Meeting Topic
December 20, 2019	Organizing and Planning the Process
January 28, 2020	Data Review and SWOT Discussion and Analysis
March 2, 2020	Prioritization and Selection of Strategic Priority Issues
May 21, 2020	Setting Goals, Writing Objectives and Action Planning, Community Health Promotion
June 15, 2020	Setting Goals, Writing Objectives and Action Planning, HIV Program
June 15, 2020	Setting Goals, Writing Objectives and Action Planning, Healthy Start
June 15, 2020	Setting Goals, Writing Objectives and Action Planning, Environmental Health
June 18, 2020	Setting Goals, Writing Objectives and Action Planning, Business Office and Vital Statistics



Planning Summary

June 18, 2020	Setting Goals, Writing Objectives and Action Planning, Breast and Cervical Cancer Program, and School Health Program
June 22, 2020	Setting Goals, Writing Objectives and Action Planning, WIC and Nutrition Programs
June 23, 2020	Setting Goals, Writing Objectives and Action Planning, Clinical Services
June 26, 2020	Performance Management Council review
October 7, 2020	Performance Management Quality Improvement Team review
November 16, 2020	Performance Management Quality Improvement Team review
December 9, 2020	Performance Management Council reviewed and approved

The Florida Department of Health in Pasco County staff monitor strategic plan objectives and targets through implementation plans. A designated PM Champion collects these plans which include quarterly, and where appropriate, annual data values on indicators and sub-indicators along with the status of completion (on track, not on track, complete, not complete or decision required). The PM Champion enters data into the department's online plan tracking system and generates reports that the Performance Management Council participants use as a reference when the strategic plan is discussed and reviewed.



Strategic Planning Participants

Florida Department of Health in Pasco County Strategic Planning Team 2020

Mike Napier, Health Officer and Administrator

Greg Crumpton, Assistant Administrator and Health Protection and Response

Trang Chitakone, Financial Officer, Business Office

Jennifer Gray, Executive Community Health Nursing Director, Family Health Services

Heidi Evans, Operations Analyst II, Employee Resources

Garik Nicholson, Program Manager, Epidemiology Program

Donna Mullens, Health Center Administrator, Family Health Services

Tim Exline, PHP Planner and Program Coordinator, Public Health Preparedness Program

Jennifer Parker, Program Director, Nutrition Services

Megan Carmichael, Program Manager, Community Health Promotion and Performance Management

Carolyn Brink, PMQI Coordinator, Community Health Promotion and Performance Management

Alyssa Smith, Health Education Consultant, Community Health Promotion and Performance Management

Maria Boone, General Services Manager, Vital Statistics and Business Office

Cindy Cook, Program Manager, Healthy Start Program

Lynda Gowing, Community Program Manager, Breast and Cervical Cancer Program

Bobbi Lambert, Program Manager, HIV Program

Vanessa Wood, Program Manager, WIC Program



Strengths, Weaknesses, Opportunities and Threats (SWOT) Analysis

Strengths (Internal)

We want to maintain and leverage strengths.

Agency Infrastructure:

- Policy to support pay equity practices
- Planned approach to communication strategy implementation
- Succession planning as part of workforce development

Capacity:

- Staff expertise, experience and knowledge
- Rising employee satisfaction
- Teamwork, mutual support and respect among staff
- Informed decision-making and accountability as expectations for all staff
- Focus on New Employee Orientation and onboarding activities resulting in stronger, more capable workforce

Emerging Trends:

- Improved training, teaching, and coaching provided to staff
- Fuller understanding of importance of job impacts on clients' lives, health outcomes

Other:

- Presence and reputation in the community

Weaknesses (Internal)

We want to minimize weaknesses.

Agency Infrastructure:

- Investments in buildings and physical space needed
- Changes in leadership at Central Office impede communication, progress

Capacity:

- Managing change and welcoming innovation

Emerging Trends:

- Funding sources changing, more competition

Other:

- Addressing customer demands and expectations can drain resources

Opportunities (External)

We want to invest in opportunities.

Agency Infrastructure:

- New statewide strategic DOH plan
- Potential for county funding for DOH-Pasco to address emerging issues and priorities

Capacity:

- Use of novel technologies for delivering services and programs

Emerging Trends:

- Transition to new Community Health Improvement Plan (CHIP) priorities
- Leveraging of United Way program funding approach to address shared community issues

Other:

- U.S. Census results
- State and local elections

Threats or Challenges (External)

We want to identify threats or challenges that need to be addressed and understand their potential impact.

Agency Infrastructure:

- Legislative changes to DOH statutory authority for some Environmental Health programs including septic systems and pool inspections

Capacity:

- Cyber security
- Competition among community partner organizations for resources and clients

Emerging Trends:

- Health threats (Hep A, opioid misuse, mental health problems)
- Homelessness

Other:

- Addressing basic human needs (housing, food sufficiency, education, employment)
- Assuring social and health equity



Strategic Priorities Strategy Map

Community Resilience

Goal **CR1 Emergency Preparedness Infrastructure and Readiness**

Strategy	CR S1	Expand SpNS infrastructure to include establishment of a second shelter
OBJECTIVES	CR1.1.1	By December 31, 2021, 90 percent of basic SpNS supplies will be in place or earmarked for a second shelter in accordance with SpNS planning protocols (Baseline: 50 percent (2020), Target: 90 percent of protocol, Data Source: PHP Inventory)

Goal **CR 2 Rapid and Efficient Response to Public Health Emergencies and Threats**

Strategy	CR S2.1	Assessment and revision of roles and responsibilities in Job Action Sheets
OBJECTIVES	CR2.1.1	By June 30, 2024, 100 percent of Job Action Sheets for all positions will be updated or revised and new sheets created for new positions. (Baseline: 0 percent (2020), Target: 100 percent, Data Source: DOH-Pasco Emergency Preparedness and Response Plan)
Strategy	CR S2.2	Provide public health messaging on safe hygiene practices to mitigate the spread of COVID19 and to increase awareness of vaccine to reduce COVID19 infections and related deaths in vulnerable populations.
OBJECTIVES	CR2.2.1	By December 31, 2021, public health messages regarding the prevention of COVID19 through safe hygiene practices will be disseminated internally and externally at least fifteen per month. (Baseline: 13 per month (2020), Target: 15 per month, Data Source: manual count)
OBJECTIVES	CR2.2.2	By December 31, 2021, public health messages regarding the prevention of COVID19 through vaccine distribution will be disseminated internally and externally at least twice per month. (Baseline: 0 per month (2020), Target: 2 per month, Data Source: manual count)

Agency Excellence

Goal **AE 1 Assure Service Delivery Excellence**

Strategy	AE S1.1	Reduce COVID spread, food borne illness, and inspection failures by improving health and sanitation through education on effective food handling practices and strengthened community relationships.
OBJECTIVES	AE1.1.1	By June 30, 2023, DOH-Pasco Environmental Health will increase the number of food handling and sanitation classes offered to DOH permitted facilities, food service facilities, and community members to at least 8 per year. (Baseline: 2 classes (2020); Target: 8 classes per year, Data Source: Class sign-in sheets and electronic registrations)



Strategic Priorities Strategy Map

Goal

AE 2 Ensure Financial Sustainability

Strategy	AE S2.1	Implement revenue-generating strategies
OBJECTIVE	AE2.2.1	By December 31, 2024 at least one (1) new revenue source will be in place (Baseline: 0 new sources (2020), Target: ≥ 1 , Data Source: FRS)
Strategy	AE S2.2	Enhance the HIV Program financing
OBJECTIVE	AE2.2.2	By December 31, 2023, HIV clinic fees from Medicaid and Medicare will increase by 10 percent (Baseline: \$12,000 (FY 2019-2020), Target: \$13,200, Data Source: HMS)

Goal

AE 3 Promote Workforce Excellence

Strategy	AE S3.1	Expand the capacity of DOH-Pasco employees to perform current and future leadership roles within the health department
OBJECTIVES	AE3.1.1	By June 30, 2025, 95 percent of DOH-Pasco supervisors will have completed at least two leadership trainings (Baseline: 80 percent (2018), Target: 95 percent, Data Source: TRAIN)
	AE3.1.2	By June 30, 2025, newly vacant supervisory level positions will be filled by the promotion of at least 4 DOH-Pasco employees (Baseline: 3 employees (2018-2020), Target: 4 employees, Data Source: HR)
Strategy	AE S3.2	Foster a culture of quality improvement at DOH-Pasco
OBJECTIVES	AE3.2.1	By June 30, 2023, five programs within DOH-Pasco will have participated in a quality improvement project (Baseline: 2 programs (2019), Target: 5 programs, Data Source: PMQI Council Meeting Minutes)
OBJECTIVES	AE3.2.2	By June 30, 2021 and annually thereafter, all program/division staff meeting agendas will feature PMQI topics at least quarterly (Baseline: 0 percent of programs (2020), Target: 100 percent of quarterly program meeting agendas, Data Source: Program quarterly meeting minutes)
OBJECTIVES	AE3.2.3	By December 31, 2023, increase NACCHO SAT Culture of Quality survey score from baseline value to target value (Baseline: 4.31 (2020), Target: 4.6, Data Source: NACCHO SAT results)
OBJECTIVES	AE3.2.4	By June 30, 2021, increase the number of foundational 6 pack plans that receive a 100% score from 1 (in 2019) to 6 plans. (Baseline: 1 (2020), Target: 6, Data Source: OPQI plan reviews)



Healthy Living

Goal	HL 1	Protect and promote the health of vulnerable populations
Strategy	HL S1.1	Reduce Black and Hispanic infant mortality
OBJECTIVES	HL1.1.1	By December 31, 2024 reduce the Black infant mortality rate by 15.0 percent (Baseline: 10.1 per 1,000 live births (2016-2018) Target: 8.6 per 1,000 live births, Data Source: Florida CHARTS)
	HL1.1.2	By December 31, 2024 reduce the Hispanic infant mortality by 10.0 percent (Baseline: 6.3 per 1,000 live births (2016-2018) Target: 5.7 per 1,000 live births, Data Source: Florida CHARTS)
	HL1.1.3	By December 31, 2024 increase the percentage of births to Black mothers with 1 st trimester prenatal care by 5 percent (Baseline: 72.6% (2019), Target: 76.2%, Data Source: Florida CHARTS)
	HL1.1.4	By December 31, 2024, increase the percentage of births to Black mothers initiating breastfeeding at birth by 5 percent (Baseline: 79.3% (2019), Target: 83.2%, (Data Source: Florida CHARTS)
Strategy	HL S1.2	Expand WIC Program reach
OBJECTIVES	HL1.2.1	By June 30, 2023, increase the percent of WIC eligible clients served by 10.0 percent (Baseline: 72.9 percent (2019), Target: 80.2 percent, Data Source: FL WiSE)
Strategy	HL S1.3	Regularly assess and inform the public and community stakeholders on population health status and public health issues
OBJECTIVES	HL1.3.1	By June 30, 2022 annual CHA updates will be produced containing at least one new set of indicators or data sets. (Baseline: 1 update (2020), Target: 3 updates (1 per year), Data Source: CHA Annual Report)
	HL1.3.2	By June 30, 2025 at least one (1) CHD website update per year will highlight the availability of new/updated population health data (Baseline: 0 updates(2020), Target: 5 website updates (1 per year), Data Source: PIO Performance Reporting in Active Strategy)
Goal	HL 2	Engage in Collaborative Community Health Improvement
Strategy	HL S2.1	Reduce Hepatitis A prevalence in Pasco County
OBJECTIVE	HL2.1.1	By June 30, 2024 reduce Hepatitis A case rate by 15 percent (Baseline: 5.3 per 100,000 (2018), Target: 4.5 per 100,000, Data Source: Florida CHARTS)
Strategy	HL S2.2	Expand impact of HIV Program
OBJECTIVES	HL2.2.1	By December 31, 2024, increase the percentage of Ryan White clients whose viral load has been suppressed within 90 days of diagnosis by 2 percent (Baseline: 94.0 percent (2020), Target: 96.0 percent, Data Source: STARS, Ryan White Program)
	HL2.2.2	By December 31, 2023, increase the number of DOH-Pasco HIV Program clients by 20 percent (Baseline: 213 clients (11/23/2020), Target: 255 clients, Data Source: HMS and manual count)
Strategy	HL S2.3	Invest in improving health outcomes of women and children in Pasco County
OBJECTIVES	HL2.3.1	By December 31, 2024, decrease the number of infants with Neonatal Abstinence Syndrome (NAS) by 10.0 percent (Baseline: 62 infants (2018), Target: 56, Data Source: Florida CHARTS)
	HL2.3.2	By December 31, 2024, increase the percentage of Healthy Start clients who score an 8 or higher on the Edinburgh Depression Screening Tool and are referred for mental health services by 20.0 percent (Baseline: 75.0 percent (2020), Target: 90.0 percent, Data Source: Well Family Data System)
Strategy	HL S2.4	Contribute to successful implementation of Pasco CHIP strategies and activities
OBJECTIVES	HL2.4.1	By June 30, 2023, DOH Pasco and community partners will complete at least 80.0 percent of assigned CHIP activities. (Baseline: 0 completed (2020), Target: 80.0 percent, Data Source: Pasco CHIP Annual Report)



Objectives

Objectives

Objective Number and Name	Baseline Value	Target Value	Target Date	Measured Annually or Quarterly	Lead Entity Responsible	Linkages/Alignment
CR1.1.1: By December 31, 2021, 90 percent of basic SpNS supplies will be in place or earmarked for a second shelter in accordance with SpNS planning protocols.	50 percent (2020)	90 percent	12/31/2021	<u>Annually</u> Data source: PHP inventory	Tim Exline PHP Coordinator	SHIP – N/A ASP – 3.1.9 PMQI – N/A CHIP – N/A WFD – N/A
CR2.1.1: By June 30, 2024, 100 percent of Job Action Sheets for all positions will be updated or revised and new sheets created for new positions.	0 percent (2020)	100 percent	6/30/2024	<u>Annually</u> Data source: Emergency Response Preparedness and Response Plan	Tim Exline PHP Coordinator	SHIP – N/A ASP – 3.1.9 PMQI – N/A CHIP – N/A WFD – N/A
CR2.2.1 By December 31, 2021, public health messages regarding the prevention of COVID19 through safe hygiene practices will be disseminated internally and externally at least 15 per month	13 per month (2020)	15 per month	12/31/2021	<u>Quarterly</u> Data Source: Manual Count	Megan Carmichael, CHP Manager & Melissa Watts, PIO	SHIP – HE2.2, ID3 ASP – 2.1.7 PMQI – N/A CHIP – ID3 WFD – N/A
CR2.2.2: By December 31, 2021, public health messages regarding the prevention of COVID19 through vaccine distribution will be disseminated internally and externally at least twice per month.	0 per month (2020)	2 per month	12/31/2021	<u>Quarterly</u> Data Source: Manual Count	Megan Carmichael, CHP Manager & Melissa Watts, PIO	SHIP – HE2.2, ID3 ASP – 2.1.7 PMQI – N/A CHIP – ID2 WFD – N/A



Objectives

Objective Number and Name	Baseline Value	Target Value	Target Date	Measured Annually or Quarterly	Lead Entity Responsible	Linkages/Alignment
AE1.2.1 By June 30, 2023, DOH-Pasco Environmental Health will increase the number of food handling and sanitation classes offered to DOH permitted facilities, food service facilities, and community members to at least 8 per year.	2 classes (2020)	8 Classes	6/30/2023	<u>Quarterly</u> Data Source: Class sign-in sheets, electronic registrations	Ken Jones, EH Program Manager	SHIP – CD2 ASP – 3.1.5 PMQI – N/A CHIP – ID3 WFD – N/A
AE2.2.1 By December 31, 2024 at least one (1) new revenue source will be in place.	0 new sources (2020)	At least one new source	12/31/2024	<u>Quarterly</u> Data Source: FRS	Trang Chitakone Financial Officer and Business Mgr.	SHIP – N/A ASP – 4.1 .2 PMQI – N/A CHIP – N/A WFD – N/A
AE2.2.2 By December 31, 2023, HIV clinic fees from Medicaid and Medicare will increase by 10 percent.	\$12,000 (FY 2019-2020)	\$13,200	12/31/2023	<u>Quarterly</u> Data Source: HMS	Trang Chitakone Financial Officer and Business Mgr.	SHIP – N/A ASP – 4.1 PMQI – N/A CHIP – N/A WFD – N/A
AE3.1.1 By June 30, 2025, 95 percent of DOH-Pasco supervisors will have completed at least two leadership trainings.	80 percent (2018)	95 percent	6/30/2025	<u>Quarterly</u> Date Source: TRAIN	Heidi Evans, Employee Resources	SHIP – N/A ASP – 4.1, 4.1.2 PMQI – N/A CHIP – N/A WFD – 3a



Objectives

Objective Number and Name	Baseline Value	Target Value	Target Date	Measured Annually or Quarterly	Lead Entity Responsible	Linkages/ Alignment
AE3.1.2 By June 30, 2025, newly vacant supervisory level positions will be filled by the promotion of at least 4 DOH-Pasco employees	3 employees (2018-2020)	4 employees	6/30/2025	<u>Annually</u> Data Source: HR	Heidi Evans, Employee Resources	SHIP – N/A ASP – 4.1 PMQI – N/A CHIP – N/A WFD – 4a
AE3.2.1 By June 30, 2023, five programs within DOH-Pasco will have participated in a quality improvement project.	2 programs (2019)	5 programs	6/30/2023	<u>Annually</u> Data Source: PMQI Council Meeting Minutes	Carolyn Brink, PMQI Coordinator	SHIP – N/A ASP – 4.1 PMQI – 2.1 CHIP – N/A WFD – N/A
AE3.2.2 By June 30, 2021 and annually thereafter, all program/division staff meeting agendas will feature PMQI topics at least quarterly.	0 percent of programs (2020)	100 percent of programs	6/30/21	<u>Quarterly</u> Data Source: Program Quarterly Meeting Minutes	Carolyn Brink, PMQI Coordinator	SHIP – N/A ASP – 4.1 PMQI – 3.2 CHIP – N/A WFD – N/A
AE3.2.3 By December 31, 2023, increase NACCHO SAT Culture of Quality survey score from baseline value to target value.	4.31 (2020)	4.6	12/31/2023	<u>Annually</u> Data Source: NACCHO SAT Survey results	Carolyn Brink, PMQI Coordinator	SHIP – N/A ASP – 4.1 PMQI – 3.1, 5.1 CHIP – N/A WFD – N/A
AE3.2.4 By June 30, 2021, increase the number of foundational 6 pack plans that receive a 100% score from 1 (in 2019) to 6 plans.	1 plan (2019)	6 plans	6/30/2021	<u>Annually</u> Data Source: OPQI plan reviews	Megan Carmichael, CHP Manager	SHIP – N/A ASP – 4.1 PMQI – 6.1 CHIP – N/A WFD – N/A
HL1.1.1 By December 31, 2024 reduce the Black infant mortality rate by 15.0 percent.	10.1 per 1,000 live births (2016-2018)	8.6 per 1,000 live births	12/31/2024	<u>Annually</u> Data source: Florida CHARTS	Cindy Cook Healthy Start Program Mgr.	SHIP – MCH1, MCH2 ASP – 1.1.1 PMQI – N/A CHIP – N/A WFD – N/A



Objectives

Objective Number and Name	Baseline Value	Target Value	Target Date	Measured Annually or Quarterly	Lead Entity Responsible	Linkages/ Alignment
HL1.1.2 By December 31, 2024 reduce the Hispanic infant mortality by 10 percent.	6.3 per 1,000 live births (2016-2018)	5.7 per 1,000 live births	12/31/2024	<u>Annually</u> Data source: Florida CHARTS	Cindy Cook Healthy Start Program Mgr.	SHIP – MCH1, MCH2 ASP – 1.1.1 PMQI – N/A CHIP – N/A WFD – N/A
HL1.1.3 By December 31, 2024 increase the percentage of births to Black mothers with 1 st trimester prenatal care by 5 percent.	72.6% (2019)	76.2%	12/31/2024	<u>Annually</u> Data source: Florida CHARTS	Cindy Cook Healthy Start Program Mgr.	SHIP – HE3.3 ASP – 2.1 PMQI – N/A CHIP – AC WFD – N/A
HL1.1.4 By December 31, 2024, increase the percentage of births to Black mothers initiating breastfeeding at birth by 5 percent.	79.3% (2019)	83.2%	12/31/2024	<u>Annually</u> Data source: Florida CHARTS	Jennifer Parker WIC and Nutrition Services Mgr.	SHIP – MCH1, HW1.2 ASP – 2.1 PMQI – N/A CHIP – N/A WFD – N/A
HL1.2.1 By June 30, 2023, increase the percent of WIC eligible clients served by 10.0 percent.	72.9% (2019)	80.2%	6/30/2023	<u>Quarterly</u> Date Source: FL WiSE	Jennifer Parker WIC and Nutrition Services Mgr.	SHIP – HW1.1 ASP- 2.1.1 PMQI – N/A CHIP – NPA WFD – N/A
HL1.3.1 By June 30, 2022 annual CHA updates will be produced containing at least one new set of indicators or data sets.	1 update (2020)	3 (1 per year)	6/30/2022	<u>Annually</u> Data Source: CHA Annual Report	Alyssa Smith Community Health Improvement Lead	SHIP – HE3 ASP – 4.1.1 PMQI – N/A CHIP – N/A WFD – N/A



Objectives

Objective Number and Name	Baseline Value	Target Value	Target Date	Measured Annually or Quarterly	Lead Entity Responsible	Linkages/Alignment
HL1.3.2 By June 30, 2025 at least one (1) CHD website update per year will highlight the availability of new/updated population health data.	0 updates (2020)	5 updates (1 per year)	6/30/2025	<u>Annually</u> Data Source: PIO Performance Reporting in Active Strategy	Melissa Watts, PIO	SHIP – HE3, ID1 ASP – 4.1 PMQI – 1.1 CHIP – N/A WFD – N/A
HL2.1.1 By June 30, 2024 reduce Hepatitis A case rate by 15 percent.	5.3 per 100,000 (2018)	4.5 per 100,000	6/30/2024	<u>Quarterly</u> Data Source: FL CHARTS	Donna Mullens, Family Health Center Administrator	SHIP – IM2, ID3 ASP I – 3.1.5 PMQI – N/A CHIP – ID WFD – N/A
HL2.2.1 By December 31, 2024, increase the percentage of Ryan White clients whose viral load has been suppressed within 90 days of diagnosis by 2 percent.	94% (2020)	96%	12/31/2024	<u>Quarterly</u> Data Source: STARS, Ryan White Program	Bobbi Lambert, HIV Program Mgr.	SHIP – ID2 ASP – 2.1.5 PMQI – N/A CHIP – ID WFD – N/A
HL2.2.2 By December 31, 2023, increase the number of DOH-Pasco HIV Program clients by 20 percent.	213 clients (11/23/2020)	255 clients	12/31/2023	<u>Quarterly</u> Data Source: HMS and manual count	Bobbi Lambert, HIV Program Mgr.	SHIP – ID2 ASP – 2.1.5 PMQI – N/A CHIP – ID WFD – N/A



Objectives

Objective Number and Name	Baseline Value	Target Value	Target Date	Measured Annually or Quarterly	Lead Entity Responsible	Linkages/ Alignment
HL2.3.1 By December 31, 2024, decrease the number of infants with Neonatal Abstinence Syndrome (NAS) by 10 percent	62 infants (2018)	56 infants	12/31/2021	<u>Annually</u> Date Source: FL CHARTS	Cindy Cook Healthy Start Program Mgr.	SHIP – MCH1, BH2 ASP – 3.1.6 PMQI – N/A CHIP – SU WFD – N/A
HL2.3.2 By December 31, 2024, increase the percentage of Healthy Start clients who score an 8 or higher on the Edinburgh Depression Screening Tool and are referred for mental health services by 20.0 percent	75% (2020)	90%	12/31/2024	<u>Quarterly</u> Date Source: Well Family Data System	Cindy Cook Healthy Start Program Mgr.	SHIP – HE3, BH1 ASP-2.1 PMQI – N/A CHIP – MH WFD – N/A
HL2.4.1 By June 30, 2023, DOH Pasco and community partners will complete at least 80.0 percent of assigned CHIP activities.	0% (2020)	80%	6/30/2023	<u>Annually</u> Data Source: Pasco CHIP Annual Report	Alyssa Smith Community Health Improvement Lead	SHIP – HE3 ASP – 4.1.1 PMQI – 5.1 CHIP – All WFD – N/A

SHIP = State Health Improvement Plan

ASP = Agency Strategic Plan

PMQI = Agency Performance Management Quality Improvement Plan

CHIP = Community Health Improvement Plan

WFD = Workforce Development Plan



Review Process

Reviews of the strategic plan takes place during the Florida Department of Health in Pasco County's Performance Management Council meetings. Quarterly, the lead entity for each objective provides updates on objectives that are not on track, not completed, or require a decision. Annually, the leads report progress and status for all objectives.

Summary of Revisions

The Florida Department of Health in Pasco County's Performance Management Council will conduct an annual review of the strategic plan. The council will review progress towards objective achievement and obstacles encountered for each objective.

The table below depicts when and why identified objectives were revised during the annual review and provides a platform for tracking these revisions. Strikethrough indicates deleted text and underline indicates added text.

Date of Review Revisions		
Objective Number	Revisions to Objective	Rationale for Revisions
	Revision to objective	Rationale for revision
#	Revision to objective	Rationale for revision
#	Revision to objective	Rationale for revision
#	Revision to objective	Rationale for revision



Environmental Scan Resources

1. Behavioral Risk Factor Surveillance System (BRFSS), 2019
2. Employee Satisfaction Survey 2019
3. [Florida Community Health Assessment Resource Tool Set \(CHARTS\)](#)
4. Florida Department of Health Agency Quality Improvement Plan, 2018-2020
5. [Florida Department of Health Agency Strategic Plan, 2016-2020](#)
6. Florida Department of Health in Pasco County Quality Improvement Plan, 2020 - 2025
7. Florida Department of Health in Pasco County Workforce Development Plan, 2020 – 2025
8. Florida Department of Health Long Range Program Plan, 2021-2026
9. [Florida Department of Health Workforce Development Plan, 2019-2021](#)
10. [Florida State Health Improvement Plan, 2017-2021](#)
11. [Florida Strategic Plan for Economic Development, 2018-2023](#)
12. [Florida Youth Risk Behavior Survey Results, 2019](#)
13. Florida Youth Tobacco Survey Results, Pasco County, 2020
14. Pasco County Community Health Assessment, 2019
15. Pasco County Community Health Improvement Plan, 2020
16. [Pasco County Health Profile, 2018](#)